

COST AND RETURNS SUMMARY FOR DAIRY ANIMALS BUDGET RECORD NUMBER 474  
 COMMERCIAL DAIRY PRODUCTION IN THE NORTH VALLEY PRODUCTION AREA 1979-80  
 250 COW HERD 15,036 LBS/HD AVE. ANNUAL PRODUCTION  
 21.5% TURNOVER RATE

DAIRY #474

DY-VN-80-3

ITEM	WEIGHT EACH	UNIT	PRICE OR COST/UNIT	QUANTITY	VALUE OR COST	YOUR COST
<b>1. GROSS RECEIPTS</b>						
MILK, GRADE A	250.00	CWT.	11.800	150.360	443562.00	
CALVES, BULL	1.00	HEAD	52.250	125.000	6531.25	
CALVES, HEIFER	1.00	HEAD	104.170	125.000	13021.25	
TOTAL					463114.50	
GROSS INCOME PER CWT.						12.3202
<b>2. VARIABLE COSTS</b>						
<b>FEED COSTS</b>						
PASTURE		HEAD	1.000	3007.500	3007.50	
DRY ROUGHAGE		TON	88.290	780.000	68866.20	
WET ROUGHAGE		TON	22.060	1590.000	35075.40	
CONCENTRATES		TON	143.060	840.000	120170.40	
TOTAL FEED COST					227119.50	
<b>OTHER COSTS</b>						
MILKERS		HEAD	6.610	3000.000	19830.00	
HIRE LABOR		HEAD	3.830	3000.000	11490.00	
FAMILY MILKR		HEAD	0.840	3000.000	2520.00	
FAMILY LABOR		HEAD	2.810	3000.000	8430.00	
REPLACE. HEIFER		HEAD	156.250	54.000	8437.50	
MANURE HAULING		HEAD	2.880	750.000	2160.00	
TAXES & INS.		HEAD	15.000	250.000	3750.00	
MARKETING		CWT.	0.250	37590.000	9397.50	
MISCL EXPENSE		HEAD	15.260	3000.000	45780.00	
TRACTORS (FUEL-LUBE-REP)		DOL.			4410.25	
MACHINERY (FUEL-LUBE-REP)		DOL.			673.51	
EQUIPMENT (FUEL-LUBE-REP)		DOL.			232.58	
LABOR: TRACTOR & MACHINERY		HRS.	3.750	1167.25	4377.19	
INTEREST ON OPER. CAP.		DOL.	0.12000	29050.67	3486.08	
TOTAL VARIABLE COSTS					352094.10	
VAR. COST PER CWT.						9.3667
<b>3. INCOME ABOVE OPERATING COSTS</b>					111020.40	
INCOME PER CWT.						2.9535
<b>4. OVERHEAD</b>						
PERSONAL PROPERTY TAXES					373.59	
REAL PROPERTY TAXES					2630.54	
TOTAL OVERHEAD					3004.14	
OVERHEAD COST PER CWT.						0.0799
TOTAL CASH EXPENSE					355098.24	
CASH EXPENSE PER CWT.						9.4466
<b>5. INCOME ABOVE CASH COSTS</b>					108016.26	
INCOME PER CWT.						2.8735
<b>6. FIXED COSTS</b>						
<b>CAPITAL &amp; INTEREST</b>						
INT. ON LIVESTOCK CAPITAL		DOL.	0.12000	330691.50	39682.98	
INT. ON EQUIPMENT CAPITAL		DOL.	0.12000	133545.59	16025.47	
INT. ON MACHINERY CAPITAL		DOL.	0.12000	10473.50	1256.82	
INT. ON FARMSTEAD		DOL.	0.12000	24000.00	2880.00	
TOTAL INTEREST					59845.27	
<b>DEPRECIATION</b>						
DEPR. ON LIVESTOCK		DOL.			687.40	
DEPR. ON EQUIPMENT		DOL.			10732.69	
DEPR. ON MACHINERY		DOL.			1151.60	
TOTAL DEPRECIATION					12571.69	
TOTAL FIXED COSTS					72416.96	
FIXED COSTS PER CWT.						1.9265
<b>7. TOTAL COSTS</b>					427515.20	
TOTAL COST PER CWT.						11.3731
<b>8. NET RETURNS</b>					35599.30	
NET RETURNS PER CWT.						0.9470

REPLACEMENT COST = FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE  
 PRODUCTION = 15000 LBS. 3.5% FCM

UPDATED 9/12/80

DATE PRINTED: 09/12/80 CYCLE LENGTH(MOS.): 1 PRODUCTION UNIT 37590.00 CWT.

1980 default data

CASH FLOW & INVESTMENT SUMMARY FOR DAIRY ANIMALS  
 COMMERCIAL DAIRY PRODUCTION IN THE NORTH VALLEY PRODUCTION AREA 1979-80  
 250 COW HERD 15,036 LBS/HD AVE. ANNUAL PRODUCTION  
 21.5Z TURNOVER RATE

BUDGET RECORD NUMBER 474

		MONTHLY SUMMARY OF RECEIPTS AND EXPENSES											
YEAR UNIT	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
TOTAL RECEIPTS	1 DOL.	38684.	38528.	38684.	38528.	38528.	38684.	38528.	38684.	38528.	38684.	38528.	
OPERATING INPUTS:													
PASTURE	1 DOL.	0.	0.	228.	783.	168.	658.	115.	605.	118.	325.	10.	
DRY ROUGHAGE	1 DOL.	5739.	5739.	5739.	5739.	5739.	5739.	5739.	5739.	5739.	5739.	5739.	
WET ROUGHAGE	1 DOL.	2923.	2923.	2923.	2923.	2923.	2923.	2923.	2923.	2923.	2923.	2923.	
CONCENTRATES	1 DOL.	10014.	10014.	10014.	10014.	10014.	10014.	10014.	10014.	10014.	10014.	10014.	
MILKERS	1 DOL.	1653.	1653.	1653.	1653.	1653.	1653.	1653.	1653.	1653.	1653.	1653.	
Hired Labor	1 DOL.	958.	958.	958.	958.	958.	958.	958.	958.	958.	958.	958.	
FAMILY MILK	1 DOL.	210.	210.	210.	210.	210.	210.	210.	210.	210.	210.	210.	
FAMILY LABOR	1 DOL.	703.	703.	703.	703.	703.	703.	703.	703.	703.	703.	703.	
REPLACE. HEIFER	1 DOL.	625.	781.	625.	781.	625.	781.	625.	781.	625.	781.	625.	
MANURE HAULING	1 DOL.	0.	0.	720.	0.	0.	720.	0.	0.	0.	720.	0.	
TAXES & INS.	1 DOL.	938.	0.	0.	938.	0.	0.	938.	0.	0.	938.	0.	
MARKETING	1 DOL.	783.	783.	783.	783.	783.	783.	783.	783.	783.	783.	783.	
MISCL EXPENSE	1 DOL.	3815.	3815.	3815.	3815.	3815.	3815.	3815.	3815.	3815.	3815.	3815.	
TRACTOR FUEL COST	1 DOL.	195.	195.	195.	195.	195.	195.	195.	195.	195.	195.	195.	
TRACT REPAIR COST	1 DOL.	143.	143.	143.	143.	143.	143.	143.	143.	143.	143.	143.	
TRACTOR LUBE COST	1 DOL.	29.	29.	29.	29.	29.	29.	29.	29.	29.	29.	29.	
MACHRY FUEL COST	1 DOL.	17.	17.	17.	17.	17.	17.	17.	17.	17.	17.	17.	
MACHRY LUBE COST	1 DOL.	3.	3.	3.	3.	3.	3.	3.	3.	3.	3.	3.	
MACH REPAIR COST	1 DOL.	36.	36.	36.	36.	36.	36.	36.	36.	36.	36.	36.	
EQUIP REPAIR COST	1 DOL.	19.	19.	19.	19.	19.	19.	19.	19.	19.	19.	19.	
MACHINERY LABOR	1 DOL.	365.	365.	365.	365.	365.	365.	365.	365.	365.	365.	365.	
INT. ON OPER CAP.	1 DOL.	291.	291.	291.	291.	291.	291.	291.	291.	291.	291.	291.	

\*\*\* TOTALS OF THE ABOVE ITEMS ARE LISTED IN THE VARIABLE COST SECTION ON THE REVERSE SIDE \*\*\*

COST	1 DOL.	29457.	28676.	29467.	30396.	28687.	29334.	30292.	29281.	28637.	29939.	29250.	28676.
LABOR USE SUMMARY													
MACHINERY LABOR	1 HOUR	97.	97.	97.	97.	97.	97.	97.	97.	97.	97.	97.	97.

LIVESTOCK INVESTMENT AND COST SUMMARY

NAME	UNIT	SIZE	INVESTMENT		TOTAL VALUE	COST SUMMARY				FUEL & LUBE	REPAIRS	TOTAL OP COSTS
			PURCH PRICE	NO. IN BUDGET		DEPR.	INTEREST	INS/TAXES	TOTAL OWNERSHIP			
EQUIPMENT												
FLUSH TANK	GAL.	12000.	2644.	1.0	2644.00	237.96	174.50	26.44	438.90	0.00	2.64	2.64
FLUSH VALVE	UNIT	1.	4095.	1.0	4095.00	368.55	270.27	40.95	679.77	0.00	2.03	2.03
FLUSH PIPELINE	FEET	1.	2.	1.0	2.34	0.11	0.15	0.02	0.28	0.00	0.00	0.00
LAGOON	CUFT	11700.	11700.	1.0	11700.00	585.00	702.00	117.00	1404.00	0.00	29.25	29.25
FLAT BARN-40/SDE	HEAD	80.	87750.	1.0	87750.00	3159.00	5791.50	877.50	9828.00	0.00	52.65	52.65
MILKING UNIT	UNIT	1.	2152.	0.0	2152.00	255.55	135.58	21.52	412.65	0.00	28.90	28.90
2 1/2" SS PIPELN	FEET	1.	8.	240.0	1920.00	153.60	138.24	19.20	311.04	0.00	0.00	0.00
VACUUM LINE	FEET	1.	4.	240.0	960.00	76.80	69.12	9.60	155.52	0.00	0.00	0.00
VACUUM PUMP	H.P.	8.	3510.	1.0	3510.00	315.90	231.66	35.10	582.66	0.00	10.53	10.53
MILK PUMP	H.P.	2.	702.	1.0	702.00	63.18	46.33	7.02	116.53	0.00	2.11	2.11
MILK RECEIVER	UNIT	1.	1287.	1.0	1287.00	102.96	92.66	12.87	208.49	0.00	6.44	6.44
WATER HEATER	UNIT	1.	1170.	1.0	1170.00	81.90	91.26	11.70	184.86	0.00	3.51	3.51
REFRIG BULK TANK	GAL.	2000.	18720.	1.0	18720.00	1497.60	1347.84	187.20	3032.64	0.00	37.44	37.44
SILLO PIT	UNIT	1.	11115.	1.0	11115.00	444.60	800.28	111.15	1356.03	0.00	0.00	0.00
BULK FEED TANK	TON	20.	2954.	1.0	2954.00	118.16	212.69	29.54	360.39	0.00	1.48	1.48
FD CHVYR ATR AUT	H.P.	5.	2106.	1.0	2106.00	189.54	139.00	21.06	349.60	0.00	21.06	21.06
FEED CONVEYOR	FEET	1.	18.	240.0	4320.00	382.40	336.96	43.20	682.56	0.00	21.60	21.60
DRYLOT CORRAL	HEAD	100.	17316.	3.0	51948.00	1558.44	3428.57	519.48	5506.49	0.00	8.68	8.68
POLE BARN OPEN	SQFT	1800.	5499.	3.0	16497.00	494.91	1088.80	164.97	1748.68	0.00	0.00	0.00
MACH SHED ENCL	SQFT	450.	2750.	1.0	2750.00	61.88	181.50	27.50	270.88	0.00	0.00	0.00
SHOP	SQFT	200.	1404.	1.0	1404.00	31.59	92.66	14.04	138.29	0.00	0.00	0.00
SHOP TOOLS	UNIT	1.	1755.	1.0	1755.00	81.90	136.89	17.55	236.34	0.00	0.00	0.00
WTR HOLDING TANK	GAL.	12000.	2644.	1.0	2644.00	105.76	190.37	26.44	322.57	0.00	1.32	1.32
20 HP PUMP-WELL	H.P.	20.	4949.	1.0	4949.00	445.41	326.63	49.49	821.53	0.00	4.95	4.95
LIVESTOCK												
DAIRY COW	HEAD	1.	1310.	250.	327500.00	0.00	39300.00	0.00	39300.00			
DAIRY BULL	HEAD	1.	2455.	2.	4910.00	687.40	382.98	0.00	1070.38			
MACHINERY												
TRACTOR 50 HP			14040.00		14040.00	892.84	1071.44	321.43	2285.71	2695.97	1714.28	4410.25
PICKUP 4X4			14400.00		14400.00	60.22	35.24	8.64	104.10	237.36	137.15	374.51
SELF-UNLOAD WAG*			3960.00		3960.00	186.88	143.27	41.58	371.73	5.67	283.57	289.25
FRONT END LOADR*			2880.00		2880.00	11.65	6.87	1.94	20.47	0.19	9.56	9.75
LAND												
PANSLIAD	ACRE		1200.00	20.0	24000.00		2880.00	240.00	3120.00			
TOTALS					630744.34	12591.69	59845.27	3004.14	75421.10	2939.19	2377.15	5316.34

TOTAL PER CWT. 16.77958  
 REPLACEMENT COST = FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE  
 PRODUCTION = 15000 LBS. 3.5Z FCA

UPDATED 9/12/80

FUEL USE SUMMARY FOR BUDGET RECORD NUMBER 474  
 COMMERCIAL DAIRY PRODUCTION IN THE NORTH VALLEY PRODUCTION AREA 1979-80  
 250 COW HERD 15,036 LBS/HD AVE. ANNUAL PRODUCTION  
 21.5% TURNOVER RATE

FUEL USED IN GALLONS PER HOUR

TRACTOR 50 HP 2.400  
 PICKUP 4X4 4.300

FUEL ALLOCATED TO OPERATIONS IN GALLONS PER ACRE COVERED

MACHINE	GALLONS	POWER UNIT
PICKUP 4X4	0.143	
SELF-UNLOAD WAG*	0.440	TRACTOR 50 HP
FRONT END LOADR*	0.132	TRACTOR 50 HP

FUEL ALLOCATED TO OPERATIONS FOR THE BUDGET UNIT

	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	FUEL TYPE
TRACTOR 50 HP	120.000	120.000	120.000	120.000	120.000	120.000	120.000	120.000	120.000	120.000	120.000	120.000	1440.000	DIESEL
PICKUP 4X4	14.333	14.333	14.333	14.333	14.333	14.333	14.333	14.333	14.333	14.333	14.333	14.333	172.000	GAS
SELF-UNLOAD WAG*	61.600	61.600	61.600	61.600	61.600	61.600	61.600	61.600	61.600	61.600	61.600	61.600	739.200	DIESEL
FRONT END LOADR*	9.900	9.900	9.900	9.900	9.900	9.900	9.900	9.900	9.900	9.900	9.900	9.900	118.800	DIESEL
<b>TOTALS</b>	<b>205.833</b>	<b>205.833</b>	<b>205.833</b>	<b>205.833</b>	<b>205.833</b>	<b>205.833</b>	<b>205.833</b>	<b>205.833</b>	<b>205.833</b>	<b>205.833</b>	<b>205.833</b>	<b>205.833</b>	<b>2470.000</b>	

GALLONS FUEL BY TYPE

0.00 GAS  
 0.00 LP  
 2298.00 DIESEL  
 0.00 N. GAS  
 0.00 KWHR

FUEL TYPES

1=GAS  
 2=L.P.  
 3=DIESEL  
 4=N. GAS  
 5=ELEC.

MACHINERY OPERATIONS SUMMARY BUDGET RECORD NUMBER 474  
 COMMERCIAL DAIRY PRODUCTION IN THE NORTH VALLEY PRODUCTION AREA 1979-80  
 250 COW HERD 15,036 LBS/HD AVE. ANNUAL PRODUCTION  
 21.5% TURNOVER RATE

OPERATION	ITEM NO.	DATE	TIMES OVER	LABOR HOUR S	MACHINE HOURS	FUEL,OIL, LUB.,REP. PER ACRE	FIXED COSTS PER ACRE
TRACTOR 50 HP		3 FEB	50.00	60.000	50.000	****	****
PICKUP 4X4		14 FEB	****	4.000	3.333	31.21	8.68
SELF-UNLOAD WAG*	3,	45 FEB	****	28.233	23.333	****	88.64
FRONT END LOADR*	3,	52 FEB	75.00	4.538	3.750	18.69	10.97
TRACTOR 50 HP		3 MAR	50.00	60.000	50.000	****	****
PICKUP 4X4		14 MAR	****	4.000	3.333	31.21	8.68
SELF-UNLOAD WAG*	3,	45 MAR	****	28.233	23.333	****	88.64
FRONT END LOADR*	3,	52 MAR	75.00	4.538	3.750	18.69	10.97
TRACTOR 50 HP		3 APR	50.00	60.000	50.000	****	****
PICKUP 4X4		14 APR	****	4.000	3.333	31.21	8.68
SELF-UNLOAD WAG*	3,	45 APR	****	28.233	23.333	****	88.64
FRONT END LOADR*	3,	52 APR	75.00	4.538	3.750	18.69	10.97
TRACTOR 50 HP		3 MAY	50.00	60.000	50.000	****	****
PICKUP 4X4		14 MAY	****	4.000	3.333	31.21	8.68
SELF-UNLOAD WAG*	3,	45 MAY	****	28.233	23.333	****	88.64
FRONT END LOADR*	3,	52 MAY	75.00	4.538	3.750	18.69	10.97
TRACTOR 50 HP		3 JUNE	50.00	60.000	50.000	****	****
PICKUP 4X4		14 JUNE	****	4.000	3.333	31.21	8.68
SELF-UNLOAD WAG*	3,	45 JUNE	****	28.233	23.333	****	88.64
FRONT END LOADR*	3,	52 JUNE	75.00	4.538	3.750	18.69	10.97
TRACTOR 50 HP		3 JULY	50.00	60.000	50.000	****	****
PICKUP 4X4		14 JULY	****	4.000	3.333	31.21	8.68
SELF-UNLOAD WAG*	3,	45 JULY	****	28.233	23.333	****	88.64
FRONT END LOADR*	3,	52 JULY	75.00	4.538	3.750	18.69	10.97
TRACTOR 50 HP		3 AUG	50.00	60.000	50.000	****	****
PICKUP 4X4		14 AUG	****	4.000	3.333	31.21	8.68
SELF-UNLOAD WAG*	3,	45 AUG	****	28.233	23.333	****	88.64
FRONT END LOADR*	3,	52 AUG	75.00	4.538	3.750	18.69	10.97
TRACTOR 50 HP		3 SEPT	50.00	60.000	50.000	****	****
PICKUP 4X4		14 SEPT	****	4.000	3.333	31.21	8.68
SELF-UNLOAD WAG*	3,	45 SEPT	****	28.233	23.333	****	88.64
FRONT END LOADR*	3,	52 SEPT	75.00	4.538	3.750	18.69	10.97
TRACTOR 50 HP		3 OCT	50.00	60.000	50.000	****	****
PICKUP 4X4		14 OCT	****	4.000	3.333	31.21	8.68
SELF-UNLOAD WAG*	3,	45 OCT	****	28.233	23.333	****	88.64
FRONT END LOADR*	3,	52 OCT	75.00	4.538	3.750	18.69	10.97
TRACTOR 50 HP		3 NOV	50.00	60.000	50.000	****	****
PICKUP 4X4		14 NOV	****	4.000	3.333	31.21	8.68
SELF-UNLOAD WAG*	3,	45 NOV	****	28.233	23.333	****	88.64
FRONT END LOADR*	3,	52 NOV	75.00	4.538	3.750	18.69	10.97
TRACTOR 50 HP		3 DEC	50.00	60.000	50.000	****	****
PICKUP 4X4		14 DEC	****	4.000	3.333	31.21	8.68
SELF-UNLOAD WAG*	3,	45 DEC	****	28.233	23.333	****	88.64
FRONT END LOADR*	3,	52 DEC	75.00	4.538	3.750	18.69	10.97
TRACTOR 50 HP		3 JAN	50.00	60.000	50.000	****	****
PICKUP 4X4		14 JAN	****	4.000	3.333	31.21	8.68
SELF-UNLOAD WAG*	3,	45 JAN	****	28.233	23.333	****	88.64
FRONT END LOADR*	3,	52 JAN	75.00	4.538	3.750	18.69	10.97

TOTALS \*\*\*\*\* \*\*\*\*\* \*\*\*\*\* \*\*\*\*\*  
 REPLACEMENT COST = FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE  
 PRODUCTION = 15000 LBS. 3.5% FCM

UPDATED 9/12/80

RANGING ANALYSIS FOR BUDGET RECORD NUMBER 474  
 COMMERCIAL DAIRY PRODUCTION IN THE NORTH VALLEY PRODUCTION AREA 1979-80  
 250 COW HERD 15,036 LBS/HD AVE. ANNUAL PRODUCTION  
 21.5% TURNOVER RATE

INCOME ABOVE VARIABLE COSTS

WHEN THE PRICE OF MILK, GRADE A RANGES FROM 10.60 TO 13.00  
 AND THE QUANTITY OF MILK, GRADE A RANGES FROM 30072.00 TO 45108.00

QUANTITY OF MILK, GRADE	PRICE OF MILK, GRADE A				
	10.60	11.20	11.80	12.40	13.00
30072.00	* -13778.40	4264.80	22308.00	40351.20	58394.40
33831.00	* 26067.00	46365.60	66664.20	86962.80	107261.40
37590.00	* 65912.40	88466.40	111020.40	133574.40	156128.40
41349.00	* 105757.80	130567.20	155376.60	180186.00	204995.40
45108.00	* 145603.20	172668.00	199732.80	226797.60	253862.40

INCOME ABOVE ALL CASH COSTS

WHEN THE PRICE OF MILK, GRADE A RANGES FROM 10.60 TO 13.00  
 AND THE QUANTITY OF MILK, GRADE A RANGES FROM 30072.00 TO 45108.00

QUANTITY OF MILK, GRADE	PRICE OF MILK, GRADE A				
	10.60	11.20	11.80	12.40	13.00
30072.00	* -16782.54	1260.66	19303.86	37347.06	55390.26
33831.00	* 23062.86	43361.46	63660.06	83958.66	104257.26
37590.00	* 62908.26	85462.26	108016.26	130570.26	153124.26
41349.00	* 102753.66	127563.06	152372.46	177181.86	201991.26
45108.00	* 142599.06	169663.86	196728.66	223793.46	250858.26

INCOME ABOVE ALL COSTS

WHEN THE PRICE OF MILK, GRADE A RANGES FROM 10.60 TO 13.00  
 AND THE QUANTITY OF MILK, GRADE A RANGES FROM 30072.00 TO 45108.00

QUANTITY OF MILK, GRADE	PRICE OF MILK, GRADE A				
	10.60	11.20	11.80	12.40	13.00
30072.00	* -89199.50	-71156.30	-53113.10	-35069.90	-17026.70
33831.00	* -49354.10	-29055.50	-8756.90	11541.70	31640.30
37590.00	* -9508.70	13045.30	35599.30	58153.30	80707.30
41349.00	* 30336.70	55146.10	79955.50	104764.90	129574.30
45108.00	* 70182.10	97246.90	124311.70	151376.50	178441.30

REPLACEMENT COST = FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE  
 PRODUCTION = 15000 LBS. 3.5% FCM

RANGING ANALYSIS FOR BUDGET RECORD NUMBER 474  
 COMMERCIAL DAIRY PRODUCTION IN THE NORTH VALLEY PRODUCTION AREA 1979-80  
 250 COW HERD 15,036 LBS/HD AVE. ANNUAL PRODUCTION  
 21.5% TURNOVER RATE

INCOME ABOVE VARIABLE COSTS

WHEN THE PRICE OF CALVES, BULL		RANGES FROM		47.05 TO	57.45	
AND THE QUANTITY OF CALVES, BULL		RANGES FROM		101.00 TO	149.00	
PRICE OF CALVES, BULL						
		47.05	49.65	52.25	54.85	57.45
*****						
QUANTITY OF CALVES, BULL	101.00	109241.20	109503.80	109766.40	110029.00	110291.60
	113.00	109805.80	110099.60	110393.40	110687.20	110981.00
	125.00	110370.40	110695.40	111020.40	111345.40	111670.40
	137.00	110935.00	111291.20	111647.40	112003.60	112359.80
	149.00	111499.60	111887.00	112274.40	112661.80	113049.20

INCOME ABOVE ALL CASH COSTS

WHEN THE PRICE OF CALVES, BULL		RANGES FROM		47.05 TO	57.45	
AND THE QUANTITY OF CALVES, BULL		RANGES FROM		101.00 TO	149.00	
PRICE OF CALVES, BULL						
		47.05	49.65	52.25	54.85	57.45
*****						
QUANTITY OF CALVES, BULL	101.00	106237.06	106499.66	106762.26	107024.86	107287.46
	113.00	106801.66	107095.46	107389.26	107683.06	107976.86
	125.00	107366.26	107691.26	108016.26	108341.26	108666.26
	137.00	107930.86	108287.06	108643.26	108999.46	109355.66
	149.00	108495.46	108882.86	109270.26	109657.66	110045.06

INCOME ABOVE ALL COSTS

WHEN THE PRICE OF CALVES, BULL		RANGES FROM		47.05 TO	57.45	
AND THE QUANTITY OF CALVES, BULL		RANGES FROM		101.00 TO	149.00	
PRICE OF CALVES, BULL						
		47.05	49.65	52.25	54.85	57.45
*****						
QUANTITY OF CALVES, BULL	101.00	33820.10	34082.70	34345.30	34607.90	34870.50
	113.00	34384.70	34678.50	34972.30	35266.10	35559.90
	125.00	34949.30	35274.30	35599.30	35924.30	36249.30
	137.00	35513.90	35870.10	36226.30	36582.50	36938.70
	149.00	36078.50	36465.90	36853.30	37240.70	37628.10

REPLACEMENT COST = FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE  
 PRODUCTION = 15000 LBS. 3.5% FCM

RANGING ANALYSIS FOR BUDGET RECORD NUMBER 474  
 COMMERCIAL DAIRY PRODUCTION IN THE NORTH VALLEY PRODUCTION AREA 1979-80  
 250 COW HERD 15,036 LBS/HD AVE. ANNUAL PRODUCTION  
 21.5% TURNOVER RATE

INCOME ABOVE VARIABLE COSTS  
 WHEN THE PRICE OF CALVES, HEIFER RANGES FROM 93.77 TO 114.57  
 AND THE QUANTITY OF CALVES, HEIFER RANGES FROM 101.00 TO 149.00

QUANTITY OF CALVES, HEI	PRICE OF CALVES, HEIFER				
	93.77	98.97	104.17	109.37	114.57
101.00	107469.92	107995.12	108520.32	109045.52	109570.72
113.00	108595.16	109182.76	109770.36	110357.96	110945.56
125.00	109720.40	110370.40	111020.40	111670.40	112320.40
137.00	110845.64	111558.04	112270.44	112982.84	113695.24
149.00	111970.88	112745.68	113520.48	114295.28	115070.08

INCOME ABOVE ALL CASH COSTS  
 WHEN THE PRICE OF CALVES, HEIFER RANGES FROM 93.77 TO 114.57  
 AND THE QUANTITY OF CALVES, HEIFER RANGES FROM 101.00 TO 149.00

QUANTITY OF CALVES, HEI	PRICE OF CALVES, HEIFER				
	93.77	98.97	104.17	109.37	114.57
101.00	104465.78	104990.98	105516.18	106041.38	106566.58
113.00	105591.02	106178.62	106766.22	107353.82	107941.42
125.00	106716.26	107366.26	108016.26	108666.26	109316.26
137.00	107841.50	108553.90	109266.30	109978.70	110691.10
149.00	108966.74	109741.54	110516.34	111291.14	112065.94

INCOME ABOVE ALL COSTS  
 WHEN THE PRICE OF CALVES, HEIFER RANGES FROM 93.77 TO 114.57  
 AND THE QUANTITY OF CALVES, HEIFER RANGES FROM 101.00 TO 149.00

QUANTITY OF CALVES, HEI	PRICE OF CALVES, HEIFER				
	93.77	98.97	104.17	109.37	114.57
101.00	32048.82	32574.02	33099.22	33624.42	34149.62
113.00	33174.06	33761.66	34349.26	34936.86	35524.46
125.00	34299.30	34949.30	35599.30	36249.30	36899.30
137.00	35424.54	36136.94	36849.34	37561.74	38274.14
149.00	36549.78	37324.58	38099.38	38874.18	39648.98

REPLACEMENT COST = FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE  
 PRODUCTION = 15000 LBS. 3.5% FCM

COMMERCIAL DAIRY PRODUCTION IN THE NORTH VALLEY PRODUCTION AREA 1979-80  
 250 COW HERD 15,036 LBS/HD AVE. ANNUAL PRODUCTION  
 21.5% TURNOVER RATE

COSTS AND RETURNS WILL BE  
 DIVIDED BY 37590.0 CWT.  
 TO OBTAIN PER CWT. COSTS

LINE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
PRODUCTION	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	PRICE	WEIGHT	UNIT	ITEM	TYPE	YEAR
1 MILK, GRADE A	12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	11.800	250.000	16.	91.	2.	0.
2 CALVES, BULL	11.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	11.00	10.00	52.250	1.000	1.	27.	2.	0.
3 CALVES, HEIFER	11.00	10.00	11.00	10.00	10.00	11.00	10.00	10.00	11.00	10.00	11.00	10.00	104.170	1.000	1.	29.	2.	0.

OPERATING INPUTS	RATE/UNIT												PRICE	NUMBER	UNIT	ITEM	TYPE	YEAR
	UNITS													UNITS	CODE	CODE		
10 PASTURE	0.00	0.00	0.91	3.13	0.67	2.63	0.46	2.42	0.47	1.30	0.04	0.00	1.000	250.000	1.	140.	3.	2.
11 DRY ROUGHAGE	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	0.26	88.290	250.000	3.	196.	3.	2.
12 WET ROUGHAGE	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	0.53	22.060	250.000	3.	197.	3.	2.
13 CONCENTRATES	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	143.060	250.000	3.	198.	3.	2.
14 MILKERS	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	6.610	250.000	1.	328.	3.	0.
15 HIRED LABOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	3.830	250.000	1.	332.	3.	0.
16 FAMILY MILKR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.840	250.000	1.	339.	3.	0.
17 FAMILY LABOR	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.810	250.000	1.	331.	3.	0.
18 REPLACE. HEIFER	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	4.00	5.00	156.250	1.000	1.	33.	3.	0.
19 MANURE HAULING	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	2.880	250.000	1.	485.	3.	0.
20 TAXES & INS.	0.25	0.00	0.00	0.25	0.00	0.00	0.25	0.00	0.00	0.25	0.00	0.00	15.000	250.000	1.	439.	3.	0.
21 MARKETING	12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	12.53	0.250	250.000	16.	478.	3.	0.
22 MISCL EXPENSE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	15.260	250.000	1.	400.	3.	0.

MACHINERY REQUIREMENTS	TIMES OVER												A CREW	POWER	MACH	TYPE	YEAR	
	LABOR												LABOR	UNIT	CODE			
38 TRACTOR 50 HP	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	0.000	0.000	0.	3.	4.	0.
39 PICKUP 4X4	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.000	0.000	0.	14.	4.	0.
40 SELF-UNLOAD WAG*140	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00	0.000	0.000	3.	45.	4.	0.
41 FRONT END LOADR*	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	75.00	0.000	0.000	3.	52.	4.	0.

EQUIPMENT REQUIREMENTS	NUMBER	PROPORT	XXX	EQUIP	TYPE	XXXX
	UNITS	OF COST	CODE	CODE		
43 FLUSH TANK	1.000	1.000	0.	82.	5.	0.
44 FLUSH VALVE	1.000	1.000	0.	83.	5.	0.
45 FLUSH PIPELINE	1.000	1.000	0.	84.	5.	0.
46 LAGOON	1.000	1.000	0.	85.	5.	0.
51 FLAT BARN-40/SDE	1.000	1.000	0.	6.	5.	0.
52 MILKING UNIT	8.000	1.000	0.	17.	5.	0.
53 2 1/2" SS PIPELM	240.000	1.000	0.	19.	5.	0.
54 VACUUM LINE	240.000	1.000	0.	21.	5.	0.
55 VACUUM PUMP	1.000	1.000	0.	24.	5.	0.
56 MILK PUMP	1.000	1.000	0.	25.	5.	0.
57 MILK RECEIVER	1.000	1.000	0.	26.	5.	0.
58 WATER HEATER	1.000	1.000	0.	27.	5.	0.
59 REFRIG BULK TANK	1.000	1.000	0.	28.	5.	0.
60 SILO PIT	1.000	1.000	0.	49.	5.	0.
61 BULK FEED TANK	1.000	1.000	0.	50.	5.	0.
62 FD CNVYR RTR AUT	1.000	1.000	0.	53.	5.	0.
63 FEED CONVEYOR	240.000	1.000	0.	54.	5.	0.
64 DRYLOT CORRAL	3.000	1.000	0.	62.	5.	0.
65 POLE BARN OPEN	3.000	1.000	0.	64.	5.	0.
66 MACH SHED ENCL	1.000	1.000	0.	68.	5.	0.
67 SHOP	1.000	1.000	0.	69.	5.	0.
68 SHOP TOOLS	1.000	1.000	0.	70.	5.	0.
69 WTR HOLDING TANK	1.000	1.000	0.	73.	5.	0.
70 20 HP PUMP-WELL	1.000	1.000	0.	75.	5.	0.

LIVESTOCK INVESTMENT	NUMBER	PROPORT	XXX	EQUIP	TYPE	XXXX
47 DAIRY COW	250.000	1.000	0.	97.	5.	0.
48 DAIRY BULL	2.000	1.000	0.	99.	5.	0.

LAND REQUIREMENTS	2	3	4	5	6
	CHARGE	PAST	NUMBER	VALUE OR	TAXES
	METHD	NARE	OF ACRES	COST/ACRE	PER ACRE
71 FARMSTEAD	1.	150.	20.00	1200.00	12.00

ENTERPRISE 1-26 REGION/COUNTY 34 UNASSIGNED 00 INTEREST METHOD 2 UNASSIGNED 00  
 MACHINE COMP. 10 UNASSIGNED 01 EQUIPMENT SET 3 SALE NO./CYCLE LENGTH 1

REPLACEMENT COST = FRESH COW COST - CULL COW INCOME X REPLACEMENT RATE  
 PRODUCTION = 15000 LBS. 3.5% FCM

UPDATED 9/12/80

MACHINERY COMPLEMENT 10  
 EQUIPMENT COMPLEMENT 3

GENERAL NAME CHANGE-->	LINE CHANGE	VALUE	RM CL	LINE CHANGE	VALUE	RM CL	LINE CHANGE	VALUE	RM CL	LINE CHANGE	VALUE	RM CL	LINE CHANGE	VALUE	RM CL
196 DRY ROUGHAGE	196	0.000000	16.	197 WET ROUGHAGE	197	0.000000	26.	198 CONCENTRATES	198	0.120000	6.	339 FAMILY MILKR	339	0.120000	6.
439 TAXES & INS.	439	0.120000	6.												

1980 default data

Cooperative Extension



## 1979-1980 California Dairy Budgets

The intent of the 1979-1980 Dairy Budgets is to provide standardized operating input information for the different production regions in California in order to facilitate possible regional comparisons and analyses. To simplify future updating, the budgets are primarily comprised of data obtained from the Bureau of Milk Stabilization survey information for the months Mar.-Dec. (1979) and Jan.-Feb. (1980), unless otherwise stated. Not all items composing the pooled costs, such as marketing or miscellaneous expenses, were reported in the individual survey information. These representative costs for each region may be itemized by contacting the farm advisor. To be consistent, these budgets are regionalized in a manner similar to BMS's with the following herd sizes:

Humboldt-Del Norte	115
North Bay	200, 375
South Bay	150, 300
North Valley	125, 250, 400
South Valley	250, 400, 900
Southern California	250, 500, 900

Assumptions made in the budgets are as follows:

1. The 1979 annual average milk production (per cow) for each region was distributed evenly throughout the year.
2. The blend price of milk will be used, obtained by dividing total receipts F.O.B. to the plant by # of cwts. shipped for each region. Figures will be for straight (non F.C.) milk.
3. Income from heifer and bull calf sales was determined on 100% calving percentage, 50/50 ratio. Prices received were those reported through the BMS survey information.
4. An average monthly consumption rate (ton/hd) was determined for dry roughage, wet roughage and concentrates. Feed prices are the average reported \$/ton figures.
5. Milker and hired labor wages are averages which include cash wage, prerequisites, and employment taxes. Family labor does not include employment taxes and is otherwise the same for each respective wage. Hours per cow was calculated as:  
  
= average total hours per month/total # cows  
(as reported for each region)
6. Figures for taxes on milk production and insurance (fire and liability) are for 1979-1980 and are on a per cwt. basis.

7. The cost for replacement heifers is based on the following formula:

$$= \frac{\text{(purchase price of replacement - cull cow income)}}{\text{x turnover rate}}$$

The figure is equivalent to the accounting method of calculating depreciation of the herd + gain/loss on sale of cows. Turnover rate includes culls and mortality losses.

8. Marketing costs include pooling, fluid milk, dairy council, mkt'g. order, inspection fee, 1st and 2nd haul, association fees, and plant charges, if any. The figure is a straight average mkt'g. cost based on cwt. per cow, depending on the region.
9. Manure hauling costs are average figures determined by BMS.
10. Miscellaneous expense is the average general operating costs per cow which includes power, butane, telephone, DHIA, vet. & med., artificial insemination, salt & minerals, clipping, hoof trimming, and bedding, if any.
11. All other costs on the budget will be calculated by the generator, based on type of machinery and equipment used.